

Ohio Parenting and Pregnancy Program Grant
Program Budget
Year 1
November 2015 through June 2016

Program Budget Items	Totals
Personnel	\$31,200
Fringe Benefits	\$5,500
Staff Mileage/Other Travel	\$700
Office Supplies	
Pre-Natal/Diagnostic Services	\$2,200
Marketing and Media Activities	\$16,000
Contracted Services	\$5,000
Participant Education	\$16,200
Participant Support (material items, incentives, etc.)	\$8,200
Equipment (shall not exceed 5% of the budget)	\$5,000
Other:	
Other:	
Other:	
Total Program Costs:	
Indirect Costs (shall not exceed 10% total modified direct costs):	\$10,000
TOTAL:	\$100,000

Ohio Parenting and Pregnancy Program Grant
Program Budget
Year 2
July 2016 through June 2017

Program Budget Items	Totals
Personnel	\$62,400
Fringe Benefits	\$11,000
Staff Mileage/Other Travel	
Office Supplies	
Pre-Natal/Diagnostic Services	\$4,000
Marketing and Media Activities	\$16,600
Contracted Services	
Participant Education	
Participant Support (material items, incentives, etc.)	\$6,000
Equipment (shall not exceed 5% of the budget)	
Other: Costs funded by other sources	
Other:	
Other:	
Total Program Costs:	\$100,000
Indirect Costs (shall not exceed 10% total modified direct costs):	
TOTAL:	\$100,000

Budget Narrative

Year 1:

In year 1, we will build the infrastructure, laying the groundwork for sustainable growth in the number of pregnant and parenting moms served at our two Columbus, OH locations.

Personnel – We anticipate adding two full-time equivalents, with the objective of bringing additional skills and diversity to our Columbus counseling staff. At least one will be a Spanish-speaking counselor. One or more of the part-time hires will be a parenting class instructor. Because it takes time to recruit the right people, we have included only 6 months of salary expense.

Fringe Benefits – Includes employer FICA at 6.2% and health insurance for one of the new hires. We expect, that like our current staff, some of the new employees will be part-time and not in need of health insurance.

Staff Mileage/Travel – As our Columbus centers take steps to increase opportunities for parent education/development, local staff will visit Indiana for training and observations. There is no need to “reinvent the wheel” when our Indiana centers have developed curricula and programs that can be adapted to our clients in Columbus.

Pre-Natal/Diagnostic Services – With your support, we will provide pregnancy tests to participants free of charge.

Marketing and Media Activities – Starting on day 1, we will add budget to our Internet advertising to immediately increase participation. We will add additional keywords and ads (including phasing in ads in Spanish). We will expand our Internet budget in Columbus to \$2,000 monthly. At less than \$2 a click, this is a highly cost-effective way to build awareness among those who need us most. We will consult with our media advisors, regarding the entire plan and may reallocate monies within our media budget based on their advice. The budget presented currently includes \$11,500 for Internet ads, \$3,000 for website enhancements and \$1,500 for fliers and posters with tear-off contact information.

Contracted Services – On day 1, we will contract with Orion Group Software Engineers (the designers of our data base), to put in place the tracking of program participants to enhance data collection. We will also put in place standard reports on the number of participating clients, the number of visits, the number of classes, exit intentions (what percentage chose life), and average birth weights (and how they improve with contact). This is a one-time expense.

Participant Education – On day 1, we will begin to develop or purchase the needed educational materials to enhance our programming in Columbus.

1. Design and print “Your Relationship” brochure (in English and Spanish) that will offer clients a step-by-step assessment tool for their relationships, goals planning, and health (\$7,500)
2. Design and print Goals Program progress and accountability tools – English and Spanish versions (\$4,900)
3. Purchase InJoy DVD’s on pregnancy, giving birth, new baby care, special considerations for dads, special considerations for teen mothers, nurturing babies, toddlers and preschoolers – (9 videos, English and Spanish) (\$2,800)

4. Purchase March of Dimes healthy pregnancy brochures (\$1,000)

Participant Support – We are blessed to have a private donor who provides supplies for our Crib Club tangible incentives in Columbus (the cribs, the car seats, winter coats for children, diapers, etc.), but your support will provide:

1. 1,350 bottles of prenatal vitamins at \$3.50 each (\$4,700). We currently provide small packets of prenatal vitamins to our pregnant clients. Providing full bottles of vitamins will allow us to make an even greater investment in the prenatal health of our pregnant moms and babies.
2. Bus tokens for participants so that more young women will have the transportation necessary to access our centers (\$1,000).
3. Children's books for our literacy program, designed to encourage parents to read to their children beginning at an early age (\$1,000).
4. Special incentives not normally offered in Crib Club (such as nursing pillows, home safety packages, and hospital stay care packages) for participants who complete an entire program of courses directed at improving health and safety for participants and their children (\$1,500).

Equipment – The Main Street counseling center is being physically expanded through the generosity of a private donor. Your support is needed to purchase comfortable furnishings (loveseats, chairs, end tables, lamps and art) for the two added counseling rooms.

Indirect Support – Indirect support is included in recognition of the additional costs in year #1 to initiate, plan for and implement such a multi-faceted initiative. There will also be costs (not easily captured) of hiring and training new staff and the additional training needed for existing staff.

Year 2:

In year 2, with one-time costs out of the way, we can focus on loving and serving more moms and babies at our Columbus centers.

Personnel – As mentioned above, we anticipate adding two full-time equivalents, with the objective of bringing additional skills and diversity to our Columbus counseling staff. At least one will be a Spanish-speaking counselor. One or more of the part-time hires will be a parenting class instructor. By year 2, we will have a full year of salary expense.

Fringe Benefits – Includes employer FICA at 6.2% and health insurance for one of the new hires. We expect that like our current staff, some of the new employees will be part-time and not in need health insurance.

Pre-Natal/Diagnostic Services –By year 2, we will have a full year of this expense and will have additional costs for added numbers of clients requiring pregnancy tests.

Marketing and Media Activities – We will continue our Google advertising that has been so powerful bringing women to our centers. In year 2, \$1,400 monthly will come from your support. However, we have every intention of finding the additional resources to keep the \$2,000 monthly buy from year 1. At \$2 a click, there is no more cost-effective way to bring in new clients... other than perhaps "word-of-mouth" referrals, which don't cost a thing.

Participant Support- By year 2, we will have a full year of this expense and will have additional costs for added numbers of clients served with prenatal vitamins.